

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Bonds for Tax Credit Purchases								
Bonds for Tax Credit Purchases	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0
Appropriation Total	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0
Comprehensive Insurance Prgm.								
Comprehensive Insurance Prgm.	1,498.0	95,350.6	0.0	0.0	0.0	-1,498.0 -100.0 %	-95,350.6 -100.0 %	0.0
Appropriation Total	1,498.0	95,350.6	0.0	0.0	0.0	-1,498.0 -100.0 %	-95,350.6 -100.0 %	0.0
Judgments, Claims & Settlements								
Judgments, Claims & Settlement	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Appropriation Total	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Shared Taxes								
Salmon Enhancement Tax	8,827.9	9,200.0	9,200.0	6,900.0	0.0	-1,927.9 -21.8 %	-2,300.0 -25.0 %	-2,300.0 -25.0 %
Seafood Development Tax	2,555.1	2,850.0	2,850.0	3,800.0	0.0	1,244.9 48.7 %	950.0 33.3 %	950.0 33.3 %
Dive Fishery Mgt Assessment	533.5	500.0	500.0	800.0	0.0	266.5 50.0 %	300.0 60.0 %	300.0 60.0 %
Fisheries Business Tax	24,995.3	21,700.0	21,700.0	24,100.0	0.0	-895.3 -3.6 %	2,400.0 11.1 %	2,400.0 11.1 %
Fishery Resource Landing Tax	6,272.2	6,700.0	6,700.0	7,300.0	0.0	1,027.8 16.4 %	600.0 9.0 %	600.0 9.0 %
Electric Cooperative Tax	0.0	2,600.0	2,600.0	2,300.0	0.0	2,300.0 >999 %	-300.0 -11.5 %	-300.0 -11.5 %
Telephone Cooperative Tax	4,322.3	2,000.0	2,000.0	2,000.0	0.0	-2,322.3 -53.7 %	0.0	0.0
Liquor License Fee	869.4	900.0	900.0	900.0	0.0	30.6 3.5 %	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation Fuel Tax or Surcharge	100.0	136.6	136.6	100.0	0.0	0.0	-36.6 -26.8 %	-36.6 -26.8 %
Commercial Vessel Passenger Ta	18,658.8	21,500.0	21,500.0	21,300.0	0.0	2,641.2 14.2 %	-200.0 -0.9 %	-200.0 -0.9 %
Appropriation Total	67,134.5	68,086.6	68,086.6	69,500.0	0.0	2,365.5 3.5 %	1,413.4 2.1 %	1,413.4 2.1 %
Agency Total	68,999.7	863,437.2	68,086.6	69,500.0	0.0	500.3 0.7 %	-793,937.2 -92.0 %	1,413.4 2.1 %
Funding Summary								
Unrestricted General (UGF)	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Designated General (DGF)	37,957.2	87,402.0	33,900.0	36,600.0	0.0	-1,357.2 -3.6 %	-50,802.0 -58.1 %	2,700.0 8.0 %
Other State Funds (Other)	30,675.3	734,186.6	34,186.6	32,900.0	0.0	2,224.7 7.3 %	-701,286.6 -95.5 %	-1,286.6 -3.8 %
Federal Receipts (Fed)	0.0	41,848.6	0.0	0.0	0.0	0.0	-41,848.6 -100.0 %	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.